

Expenditure History - Operating
Total Budgeted
(Dollars in Thousands)

	1991-93	1993-95	1995-97	1997-99	1999-01	Budgeted 2001-03	Governor 2003-05
Legislative	111,734	105,319	106,005	117,110	142,713	140,194	142,750
Judicial	92,316	102,124	111,710	117,533	123,650	140,864	149,709
Governmental Operations	1,691,325	1,781,750	2,141,807	2,436,994	2,625,776	2,649,665	2,896,721
Other Human Services	1,668,554	2,018,073	2,425,110	2,773,245	3,213,149	3,538,947	3,481,670
Dept of Social & Health Services	7,741,094	8,993,549	9,862,595	10,960,282	12,894,505	15,437,738	15,735,221
Natural Resources	755,156	808,766	823,906	877,916	1,001,737	1,103,588	1,096,850
Transportation	1,111,763	1,228,134	1,276,118	1,363,874	1,491,046	1,573,099	1,646,765
Public Schools	7,568,828	8,291,607	8,986,803	9,691,473	10,365,268	11,503,685	12,080,123
Higher Education	4,175,541	4,520,609	5,006,093	5,579,854	6,597,554	6,439,607	7,473,936
Other Education	70,740	73,793	76,266	81,322	88,845	110,984	98,276
Special Appropriations	1,129,400	1,271,107	1,525,138	1,724,197	1,905,343	2,186,896	2,086,466
Statewide Total	26,116,451	29,194,830	32,341,550	35,723,801	40,449,586	44,825,267	46,888,487

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Total Budgeted
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Legislative							
011 House of Representatives	50,327	44,334	44,999	48,503	52,952	55,430	57,078
012 Senate	36,111	34,317	35,053	36,827	44,102	45,707	45,932
014 Joint Leg Audit & Review Committee	2,295	2,682	2,525	3,942	3,012	4,069	3,533
015 Legislative Transportation Comm	2,423	2,102	2,309	3,836	3,332	3,596	3,642
019 WA Performance Partnership Council	0	253	256	0	0	0	0
020 LEAP Committee	2,671	2,819	2,422	2,892	3,632	3,438	3,797
035 Office of State Actuary	1,251	1,483	1,500	1,533	1,915	2,054	2,143
038 Joint Legislative Systems Committee	7,996	9,572	8,940	11,136	24,737	14,959	16,089
040 Statute Law Committee	7,903	7,758	8,000	8,442	8,655	10,065	10,536
091 Redistricting Commission	758	0	0	0	376	876	0
Total Legislative	111,734	105,319	106,005	117,110	142,713	140,194	142,750
Judicial							
045 Supreme Court	9,125	9,553	9,239	9,562	10,231	10,987	11,947
046 State Law Library	3,082	3,187	3,264	3,597	3,763	3,906	5,231
048 Court of Appeals	15,992	17,428	19,172	20,923	23,168	25,618	26,264
050 Commission on Judicial Conduct	996	1,087	1,372	1,465	1,820	1,895	1,939
055 Office of Administrator for Courts	55,836	61,656	68,118	70,672	72,450	85,514	89,670
056 Office of Public Defense	7,285	9,214	10,546	11,314	12,218	12,944	14,658
Total Judicial	92,316	102,124	111,710	117,533	123,650	140,864	149,709
Total Legislative/Judicial	204,050	207,443	217,715	234,643	266,362	281,058	292,459

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Governmental Operations							
075 Office of the Governor	12,774	11,246	9,996	12,463	13,269	12,652	12,957
080 Office of Lieutenant Governor	503	474	519	798	777	877	857
082 Public Disclosure Commission	1,894	2,192	2,319	2,985	4,178	3,756	3,738
085 Office of the Secretary of State	36,934	34,581	43,977	46,565	61,321	35,548	60,243
086 Governor's Office of Indian Affairs	315	282	343	477	537	543	494
087 Asian/Pacific-American Affrs	335	336	361	409	461	434	384
090 Office of State Treasurer	9,760	14,739	10,879	12,077	13,644	12,870	13,433
095 Office of State Auditor	34,880	37,034	38,265	42,450	46,463	44,110	45,603
099 Comm Salaries for Elected Officials	54	53	70	156	186	227	227
100 Office of the Attorney General	96,708	109,075	136,926	146,466	137,871	164,973	183,647
101 Caseload Forecast Council	0	0	0	752	871	1,231	1,263
102 Dept of Financial Institutions	10,540	12,833	13,852	16,455	20,054	24,392	29,402
103 Dept Community, Trade, & Econ Dev	285,232	299,889	299,422	325,217	502,365	354,566	374,162
104 Economic & Revenue Forecast Council	806	805	884	976	933	1,011	1,031
105 Office of Financial Management	45,484	42,811	49,902	67,283	83,996	70,952	77,123
110 Office of Administrative Hearings	12,082	12,274	15,827	19,581	21,043	22,444	24,778
111 Department of Personnel	29,645	29,440	32,288	35,445	36,895	32,886	0
113 Department of Human Resources	0	0	0	0	0	0	87,484
116 State Lottery Commission	426,011	480,405	598,783	706,765	712,919	812,320	884,237
117 Washington State Gambling Comm	14,828	15,713	17,194	19,483	25,422	29,353	0
118 WA State Comm on Hispanic Affairs	397	395	420	439	440	436	402
119 African-American Affairs Comm	300	293	310	348	402	418	393
122 Personnel Appeals Board	753	1,138	1,545	1,578	1,666	1,705	1,729
124 Department of Retirement Systems	32,190	34,355	34,379	38,813	50,337	53,244	0
126 State Investment Board	5,347	6,771	7,668	9,173	10,356	13,461	12,912
140 Department of Revenue	106,128	130,304	135,805	141,890	151,327	161,068	169,757
142 Board of Tax Appeals	1,565	1,328	1,873	1,813	1,937	2,200	2,165
144 Municipal Research Council	2,347	2,932	3,187	3,833	4,098	4,575	4,969
145 Uniform Legislation Commission	45	53	0	0	0	0	0
147 Minority & Women's Business Enterp	2,222	1,998	2,193	2,328	2,094	2,616	0
150 Dept of General Administration	85,189	91,287	109,867	117,422	129,911	129,658	139,033
155 Department of Information Services	180,834	146,351	198,599	207,423	213,479	207,397	207,771
160 Office of Insurance Commissioner	15,976	18,957	21,328	23,361	26,259	30,550	34,167
165 State Board of Accountancy	1,151	1,245	1,023	1,021	1,297	1,716	1,634
167 Forensic Investigations Council	4	7	8	10	29	276	274
185 Washington Horse Racing Commission	4,809	4,269	4,064	4,156	4,156	4,436	0
195 WA State Liquor Control Board	107,371	110,162	116,848	135,749	149,401	155,626	159,177

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	1991-93	1993-95	1995-97	1997-99	1999-01	Budgeted 2001-03	Governor 2003-05
215 Utilities and Transportation Comm	26,575	24,229	23,913	25,366	27,816	30,955	30,597
220 Board for Volunteer Firefighters	378	395	448	496	565	569	699
245 Military Department	77,504	77,322	177,480	233,368	129,662	148,358	215,677
275 Public Employment Relations Comm	2,162	3,080	3,364	3,649	4,196	4,564	7,687
476 Growth Management Hearings Board	-1	2,295	2,731	2,653	2,845	2,958	3,232
550 State Convention and Trade Center	19,295	18,403	22,949	25,303	30,296	67,734	71,674
GAM Department of Gaming	0	0	0	0	0	0	31,709
Total Governmental Operations	1,691,325	1,781,750	2,141,807	2,436,994	2,625,776	2,649,665	2,896,721

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Total Budgeted
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	1991-93	1993-95	1995-97	1997-99	1999-01	Budgeted 2001-03	Governor 2003-05
Other Human Services							
107 WA State Health Care Authority	60,789	120,715	326,701	493,592	594,649	722,545	471,670
120 Human Rights Commission	5,249	5,027	5,766	5,705	6,220	6,951	6,478
190 Bd of Industrial Insurance Appeals	17,687	19,169	19,780	21,878	23,842	29,619	30,277
227 Criminal Justice Training Comm	11,727	11,206	12,389	14,294	19,194	18,756	22,312
235 Department of Labor and Industries	336,005	371,071	375,422	393,572	437,718	463,701	475,330
250 Indeterminate Sentence Review Board	3,006	2,463	2,271	2,035	1,762	1,968	1,978
301 Health Care Policy Board	0	4,055	3,841	0	0	0	0
302 Home Care Quality Authority	0	0	0	0	0	152	691
303 Department of Health	299,582	367,375	440,361	478,342	593,031	653,217	701,139
305 Department of Veterans' Affairs	42,114	49,874	52,485	56,625	62,551	71,918	76,744
310 Department of Corrections	549,261	668,550	760,040	866,005	1,011,904	1,110,323	1,151,028
315 Dept of Services for the Blind	12,211	13,614	14,042	16,064	16,947	17,756	19,557
325 Sentencing Guidelines Commission	704	707	1,180	1,383	1,739	1,768	1,478
540 Department of Employment Security	330,218	384,248	410,832	423,752	443,591	440,273	522,988
Total Other Human Services	1,668,554	2,018,073	2,425,110	2,773,245	3,213,149	3,538,947	3,481,670

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	1991-93	1993-95	1995-97	1997-99	1999-01	Budgeted 2001-03	Governor 2003-05
Dept of Social & Health Services							
300-010 Children's Administration	435,887	460,906	556,875	617,989	798,861	832,552	874,915
300-020 Juvenile Rehabilitation	121,918	151,169	195,728	219,539	233,254	230,853	221,886
300-030 Mental Health	748,452	834,093	890,193	952,611	1,042,682	1,147,254	1,207,164
300-040 Developmental Disabilities	682,237	698,741	751,890	864,843	1,059,868	1,207,851	1,272,293
300-050 Long-Term Care	1,136,117	1,321,929	1,497,148	1,724,163	1,903,515	2,088,762	2,142,821
300-060 Economic Services Administration	1,929,410	2,022,904	2,023,286	2,029,410	2,155,395	2,231,343	2,246,662
300-070 Alcohol & Substance Abuse	131,440	156,587	167,482	186,282	219,747	230,878	230,431
300-080 Medical Assistance Payments	2,338,656	3,114,364	3,546,382	4,107,372	5,192,464	7,151,576	7,185,132
300-100 Vocational Rehabilitation	75,357	86,791	76,579	90,642	96,657	103,115	107,473
300-110 Administration/Supporting Services	89,249	91,299	96,242	98,086	106,316	100,783	115,006
300-145 Payments to Other Agencies	52,336	54,766	60,789	69,346	85,745	112,771	131,438
300-150 Information System Services	0	0	0	0	0	0	0
300-680 Department Suspense Accounts	0	0	0	0	0	0	0
300-690 College Work Study	0	0	0	0	0	0	0
300-810 Belated Claims	34	0	0	0	0	0	0
Total Dept of Social & Health Services	7,741,094	8,993,549	9,862,595	10,960,282	12,894,505	15,437,738	15,735,221
 Total Human Services	 9,409,648	 11,011,622	 12,287,704	 13,733,527	 16,107,653	 18,976,685	 19,216,891

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	1991-93	1993-95	1995-97	1997-99	1999-01	Budgeted 2001-03	Governor 2003-05
Natural Resources							
460 Columbia River Gorge Commission	1,009	1,038	1,176	1,228	1,473	1,526	1,961
461 Department of Ecology	222,835	230,863	231,690	237,652	262,207	320,271	307,964
462 WA Pollution Liab Insurance Program	4,566	8,002	2,695	1,947	1,951	2,150	1,894
465 State Parks and Recreation Comm	57,790	78,738	64,684	75,589	88,086	100,104	104,860
467 Interagency Comm for Outdoor Rec	2,316	2,594	3,259	3,128	10,366	14,270	29,749
468 Environmental Hearings Office	1,234	1,353	1,464	1,554	1,679	1,668	1,913
471 State Conservation Commission	2,206	2,075	4,589	5,718	8,846	7,770	0
472 Winter Recreation Commission	2	0	0	0	0	0	0
477 Department of Fish and Wildlife	190,480	199,707	224,212	238,729	276,293	287,586	279,349
490 Department of Natural Resources	199,743	218,654	218,361	235,892	271,212	276,766	273,236
495 Department of Agriculture	72,976	65,743	71,776	76,481	79,625	91,477	95,924
Total Natural Resources	755,156	808,766	823,906	877,916	1,001,737	1,103,588	1,096,850

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Transportation							
205 Board of Pilotage Commissioners	195	159	180	183	167	305	270
225 Washington State Patrol	237,214	242,501	261,818	293,413	316,208	325,797	346,869
228 Wash Traffic Safety Commission	7,465	4,585	7,132	9,319	12,586	8,913	20,469
240 Department of Licensing	150,814	169,550	181,887	173,449	195,761	205,111	217,595
405 Department of Transportation	709,292	804,413	818,856	880,733	958,679	1,024,721	1,055,612
406 County Road Administration Board	1,862	2,341	2,739	2,893	3,180	3,327	0
407 Transportation Improvement Board	1,991	2,363	2,568	2,810	2,913	3,103	0
408 Marine Employees' Commission	243	291	282	309	320	332	0
410 Transportation Commission	1,507	1,538	656	766	742	773	807
411 Freight Mobility Strategic Investmt	0	0	0	0	490	717	0
415 Air Transportation Commission	1,179	393	0	0	0	0	0
LTG Local Transportation Grant Board	0	0	0	0	0	0	5,143
Total Transportation	1,111,763	1,228,134	1,276,118	1,363,874	1,491,046	1,573,099	1,646,765

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Public Schools							
345 State Board of Education	0	0	62,379	131,966	62,438	148,456	131,000
350-010 State Office Administration	82,764	72,940	101,847	173,982	187,188	192,176	115,290
350-021 General Apportionment	5,738,568	6,205,256	6,598,629	7,018,024	7,442,744	7,498,021	7,946,190
350-022 Pupil Transportation	313,662	337,900	332,618	355,099	376,959	385,695	425,212
350-024 Voc Ed and Training Flow Through	76	887	-49	191	-169	0	0
350-025 School Food Services	210,899	237,177	263,967	275,451	292,535	296,387	383,061
350-026 Special Education	621,620	742,867	843,872	889,411	1,000,779	1,085,333	1,288,452
350-027 Traffic Safety Education	8,553	15,686	16,478	15,919	14,908	4,277	0
350-028 Educational Service Districts	11,357	9,470	9,124	9,195	9,491	9,328	6,064
350-029 Levy Equalization	149,578	149,596	159,702	165,257	226,670	295,863	321,900
350-032 Elementary/Secondary Improvement	166,379	206,048	228,084	261,770	273,930	201,737	46,198
350-034 Indian Education	253	241	31	0	0	0	0
350-035 Institutional Education	30,063	30,899	33,236	36,281	39,541	46,279	37,102
350-045 Ed of Highly Capable Students	10,605	8,817	8,562	11,977	12,871	12,699	11,214
350-050 Student Achievement Program	0	0	0	0	0	391,149	421,876
350-055 Education Reform	13,361	33,656	40,890	54,441	83,627	128,101	197,419
350-057 Better Schools Program	0	0	0	0	56,096	0	0
350-060 Transitional Bilingual Instruction	31,553	46,400	56,343	65,164	79,340	107,781	147,735
350-061 Learning Assistance Program	99,508	107,484	116,947	122,949	146,197	266,587	457,514
350-074 Education Enhancement	80,007	86,284	114,144	104,397	60,125	23,204	0
350-076 State Flexible Education Funds	0	0	0	0	0	20,612	0
350-078 Better Schools Program	0	0	0	0	0	8,996	0
350-714 Compensation Adjustments	0	0	0	0	0	381,004	143,896
350-810 Belated Claims	23	0	0	0	0	0	0
Total Public Schools	7,568,828	8,291,607	8,986,803	9,691,473	10,365,268	11,503,685	12,080,123

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Higher Education							
343 Higher Education Coordinating Board	83,302	142,454	160,603	197,942	248,375	279,943	347,027
360 University of Washington	2,009,499	2,107,647	2,364,801	2,703,546	3,308,893	2,925,540	3,656,273
365 Washington State University	608,349	654,914	703,428	729,616	793,464	817,324	873,970
370 Eastern Washington University	123,810	129,876	134,363	137,660	154,859	162,729	162,684
375 Central Washington University	109,272	118,424	131,707	149,006	165,630	175,149	182,510
376 The Evergreen State College	59,993	62,504	66,157	71,939	87,310	88,824	92,525
377 Spokane Intercoll Rsch & Tech Inst	0	1,678	8,289	6,932	2,461	4,223	2,931
380 Western Washington University	155,415	147,761	165,456	188,337	213,747	235,470	258,576
699 Community/Technical College System	1,025,901	1,155,350	1,271,289	1,394,875	1,622,814	1,750,405	1,897,440
Total Higher Education	4,175,541	4,520,609	5,006,093	5,579,854	6,597,554	6,439,607	7,473,936
Other Education							
342 Compact for Education	98	119	0	0	0	0	0
351 State School for the Blind	6,509	6,828	7,156	8,286	9,266	10,428	10,413
353 State School for the Deaf	12,573	12,596	12,900	13,343	14,347	15,378	15,092
354 Work Force Trng & Educ Coord Board	41,103	44,217	43,495	45,380	48,965	48,881	57,617
385 State Library	0	0	0	0	0	18,976	0
387 Washington State Arts Commission	6,027	5,955	5,731	5,095	6,013	6,664	4,452
390 Washington State Historical Society	3,291	3,115	5,768	7,424	7,789	7,494	7,753
395 East Wash State Historical Society	1,139	963	1,216	1,794	2,466	3,163	2,949
Total Other Education	70,740	73,793	76,266	81,322	88,845	110,984	98,276
Total Education	11,815,108	12,886,008	14,069,162	15,352,649	17,051,667	18,054,276	19,652,335

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Special Appropriations							
010 Bond Retirement and Interest	948,265	1,084,186	1,214,329	1,348,280	1,528,223	1,740,208	1,786,825
076 Special Approps to the Governor	18,403	14,103	122,935	215,526	323,081	204,773	80,088
707 Sundry Claims	4,733	2,839	443	421	527	279	0
713 State Employee Compensation Adjust	0	0	0	0	0	197,491	164,553
716 Agency Loans	7,753	0	882	0	0	0	0
740 Contributions to Retirement Systems	150,246	169,979	186,549	159,970	53,512	44,145	55,000
Total Special Appropriations	1,129,400	1,271,107	1,525,138	1,724,197	1,905,343	2,186,896	2,086,466

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